

MARICOPA COUNTY

2ND QUARTER FY 2000-01

FINANCIAL & PERSONNEL
RESULTS



TABLE OF CONTENTS

| | |
|--------------------------------------|-----------|
| MARICOPA COUNTY OFFICIALS | 2 |
| INTRODUCTION | 3 |
| SECOND QUARTER HIGHLIGHTS | 4 |
| PERSONNEL COSTS & SAVINGS | 7 |
| ATTRITION | 10 |
| EMPLOYEE RETENTION | 15 |
| NEW DIRECTIONS | 18 |



Maricopa County Financial & Personnel Results Report 2nd Quarter FY 2000-01
Prepared by the Office of Management & Budget



MARICOPA COUNTY OFFICIALS

BOARD OF SUPERVISORS

ANDREW KUNASEK, CHAIRMAN
DISTRICT 3

FULTON BROCK
DISTRICT 1

DON STAPLEY
DISTRICT 2

JANICE K. BREWER
DISTRICT 4

MARY ROSE GARRIDO WILCOX
DISTRICT 5

COUNTY ADMINISTRATIVE OFFICER

DAVID R. SMITH

DEPUTY COUNTY ADMINISTRATOR

SANDRA L. WILSON

Front cover photograph used courtesy of the Herb and Dorothy McLaughlin Collection, Arizona Collection,
Arizona State University Libraries.

Maricopa County, 301 W. Jefferson, Suite 1070, Phoenix, AZ. 85003
Phone (602) 506-7280 Fax (602) 506-3063
(www.maricopa.gov/budget/management.asp)



INTRODUCTION

Achieving Countywide strategic performance results, increasing employee job satisfaction and providing a better quality of life for employees, requires successful financial and personnel resource accountability. The 2nd Quarter Financial and Personnel Results Report for FY 2000-01 provides management with the tools necessary to achieve organization objectives and measurable results in order to assess emerging personnel trends and make informed decisions. Accomplishment of personnel strategies and improvement of accountability processes requires successful management of funded positions, administration and control of staffing resources and financial and personnel decisionmaking based upon accurate and timely data. The Office of Management and Budget (OMB) works to provide this information and ensure full funding for all positions through the Funded Position Policy and the Lump Sum Budgeting Guidelines used in preparation of the annual budget.

Maricopa County's financial and personnel resource strategies focus on the recruitment and retention of productive employees. Retaining highly productive and accomplished employees requires alignment of employee performance with a personal commitment and cooperation in attaining Countywide objectives. Crucial elements of these processes include:

- Compensation, including wages, benefits and employee leave programs.
- Development of employee relations programs.
- Ongoing development and maintenance of programs, processes, services, resources, and training to enhance the health, morale, productivity, and organizational knowledge of employees Countywide.

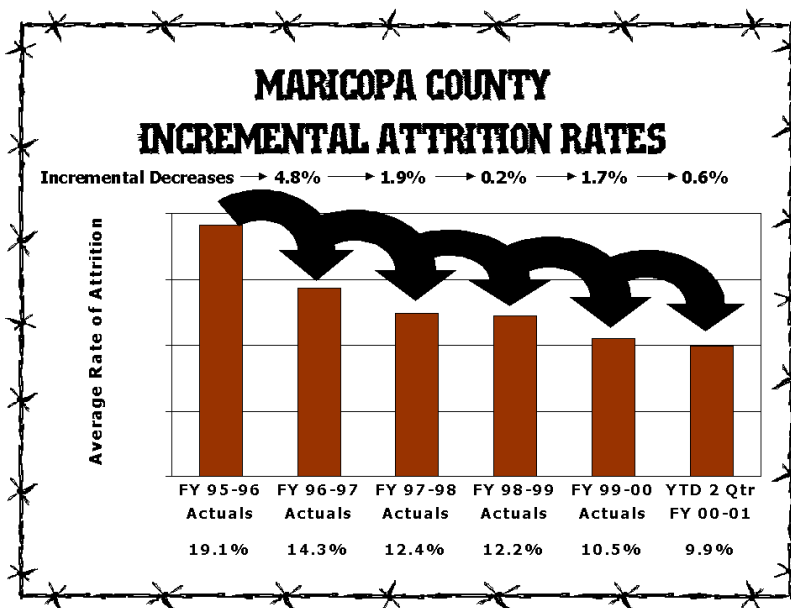
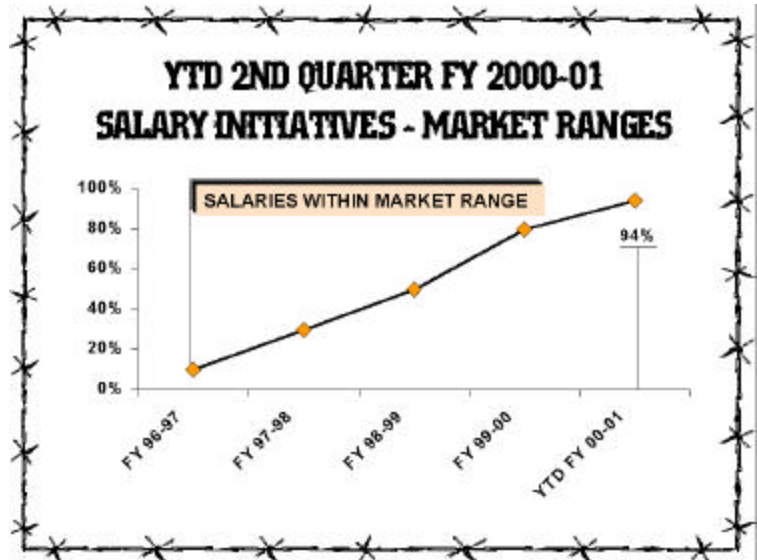
Information concerning departments with small numbers of employees (less than 25) should be used with extreme caution. A change of one or two vacancies, positions or terminations reflects a higher percentage change than those same movements within larger departments. These higher percentage changes may or may not reflect significant issues within these smaller departments.

Any questions you may have regarding this report or the position control process may be addressed to Maricopa County, Office of Management and Budget, 301 West Jefferson, Suite 1070, Phoenix, Arizona 85003. You may also call this office at (602) 506-7280.



SECOND QUARTER HIGHLIGHTS

As of December 31, 2000, 94% of the average County salary was within market range. This figure is anticipated to be closer to 100% by the end of FY 2000-01, approximately one year earlier than had been outlined under the Maricopa County Compensation Plan of 1997. Attaining a level of pay for all employees that is relative to current market pay-rates resolves significant problems that have hindered the County's ability to attract and retain a quality workforce.

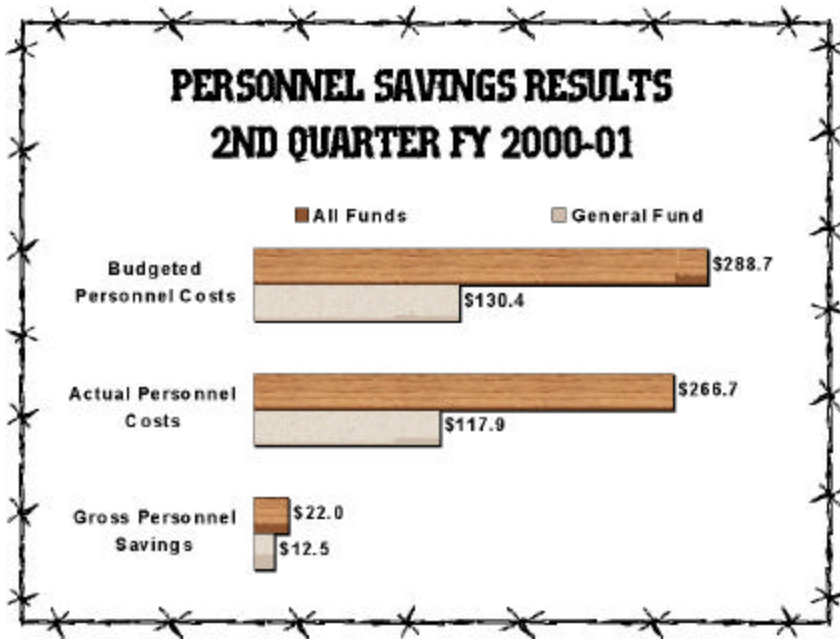


The chart at left provides *average annual* rates of attrition¹ and incremental decreases in attrition rates since tracking began in FY 1995-96. Average Countywide attrition, or turnover, is at its lowest peak. The year-to-date 2nd quarter FY 2000-01 reduction in attrition shows a slowing trend that may be a reflection of the slowing economy combined with factors such as pay equity, recruitment and retention strategies, etc. Significant strides have been

made in reducing attrition while continuing to maintain a competitive edge in the local labor market. Achieving these business results allows the County to focus its resources on other issues in order to increase the quality of life for its employees and citizens alike.

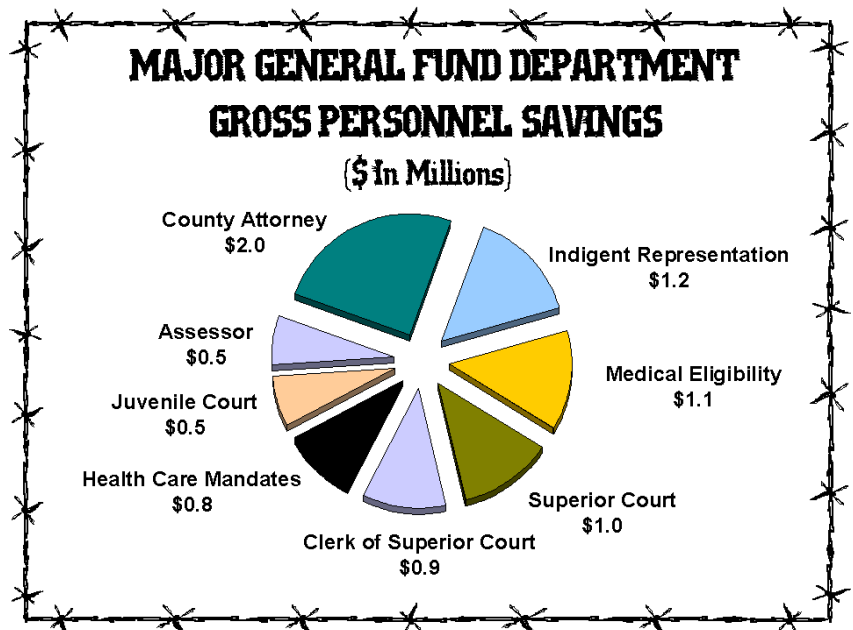
¹ Maricopa County attrition rates for FY 2000-01 do not include the Maricopa Integrated Health System (MIHS). The MIHS personnel tracking system uses full-time equivalents, (FTE's), instead of positions, causing a skewing of attrition rates.

Maricopa County's 2nd quarter FY 2000-01 gross actual *personnel savings*² for all funds (excluding grants) of \$22.0 million represents a 7.6% savings over budget. General Fund 2nd quarter gross actual personnel savings of \$12.5 million represents a 9.6% savings over budget.



The chart at left compares 2nd quarter FY 2000-01 personnel savings results for all funds (excluding grants) to those of the General Fund.

The chart at right shows General Fund departments with the highest 2nd quarter FY 2000-01 gross actual personnel savings.

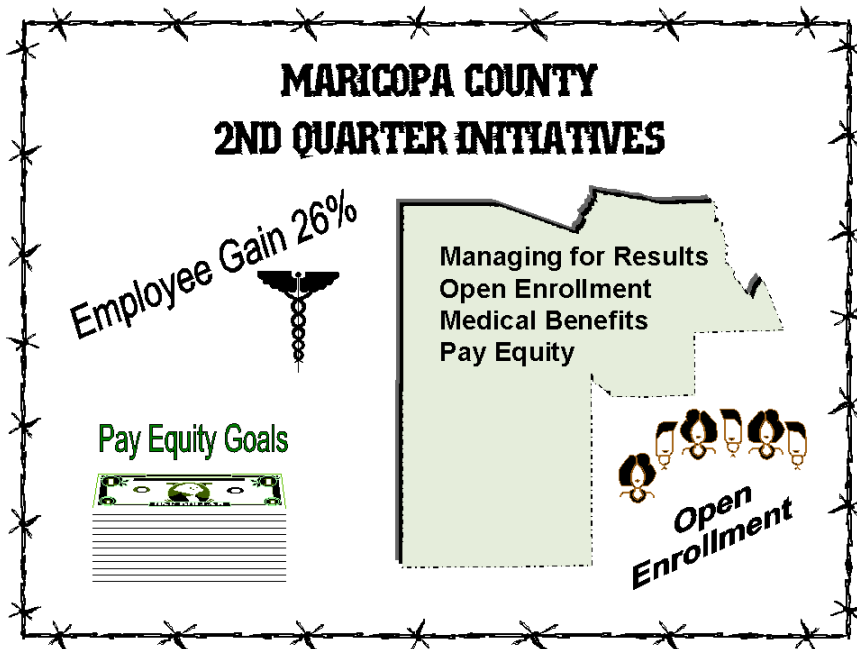


² Personnel savings are grouped by fund in this document. The General Fund is a general operating fund set-up to account for the resources and uses of general governmental operations of the County. Taxes provide most of these resources. Enterprise funds are accounted for in a method similar to private business enterprise, where user fees are intended to recover expenditures. Special Revenue Funds are restricted to use by statute and local policy. The personnel savings section of this document places emphasis upon General Fund personnel savings. This fund has the greatest impact upon the citizens of Maricopa County. All other sections of this document which make reference to personnel savings include all funds (excluding grants).

Open enrollment for employee benefits proved successful during the 2nd quarter as the County continued its efforts to automate this process. 5,793 employees utilized the County's Electronic Business Center, 2,040 logged into the Internet to process enrollment changes and the remaining employees submitted paper changes.

Although attraction and retention of employees in this tight market is of concern, there is also a cost factor to consider when attempting to control otherwise runaway expenses. A significant impact upon the County and its employees relates to the cost of medical benefits. These costs have risen exponentially over the last several years.

Maricopa County takes a competitive stance in regards to medical insurance benefits. For the contract year 2001, the County absorbed a 26.3% increase from the prior year in annual medical insurance rates for comparable benefits.



As seen on the chart at left, Maricopa County's 2nd quarter initiatives include Managing for Results (MfR) ongoing components³, open enrollment, renewal of medical insurance and other benefit contracts, and pay equity.

Maricopa County encourages fiscal responsibility at all levels. The ability to measure strategic financial and personnel results enables management to make informed decisions. The MfR initiative increases the potential for attaining success and promoting a climate where employees are provided personal and career growth opportunities.

³ Information regarding Managing for Results (MfR) components may be found in the New Directions section of this document.

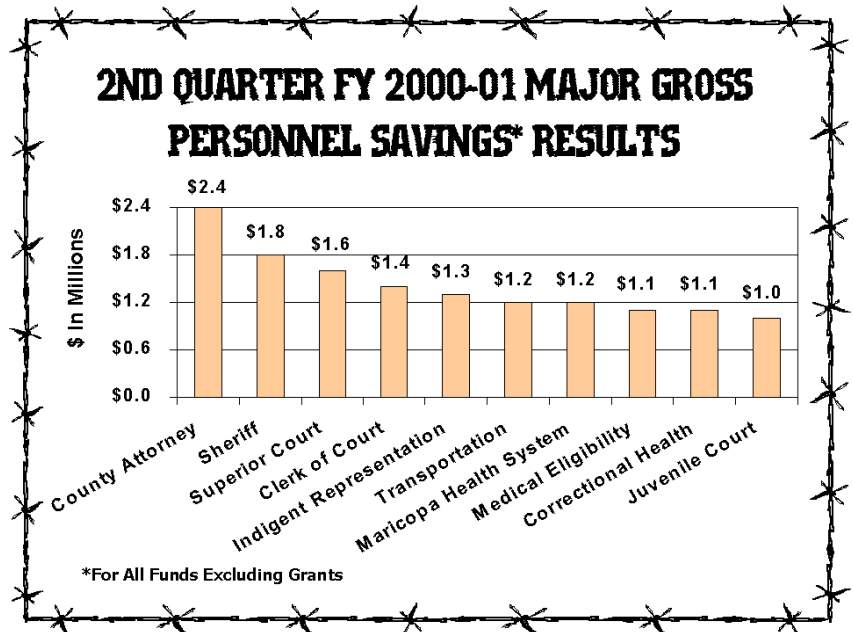


PERSONNEL COSTS & SAVINGS

2nd quarter FY 2000-01 actual personnel costs for *all funds*⁴ total \$266.7 million and gross actual *personnel savings* for all funds total \$22.0 million. Gross actual personnel savings represent 8.2% of total personnel costs. The table below compares actual personnel savings to budget.

| MARICOPA COUNTY 2ND QUARTER YEAR-TO-DATE FY 2000-01 PERSONNEL SAVINGS - ALL FUNDS | | | | | | |
|---|------------------------|--------------------------------|--------------------------------------|----------------------------|-----------------------------------|--|
| Total Budget Personnel Costs | Actual Personnel Costs | Gross Actual Personnel Savings | % Gross Actual Savings/ Total Budget | Budgeted Personnel Savings | Net Actual Savings (Above Budget) | % Net Actual Savings/ Budgeted Savings |
| \$288,714,045 | \$266,743,296 | \$21,970,749 | 7.6% | \$8,438,987 | \$13,531,762 | 160.7% |

The chart at right provides a glimpse of the financial impact individual departments have on the total gross personnel savings of \$22.0 million. The 10 major departments shown represent \$14.1 million or 64.1% of the total gross personnel savings, which leaves \$7.9 million divided amongst the remaining 49 departments.



Personnel savings result when positions remain vacant, the actual pay of a position's incumbent is lower than budgeted, or when compensation plan funding remains unused.

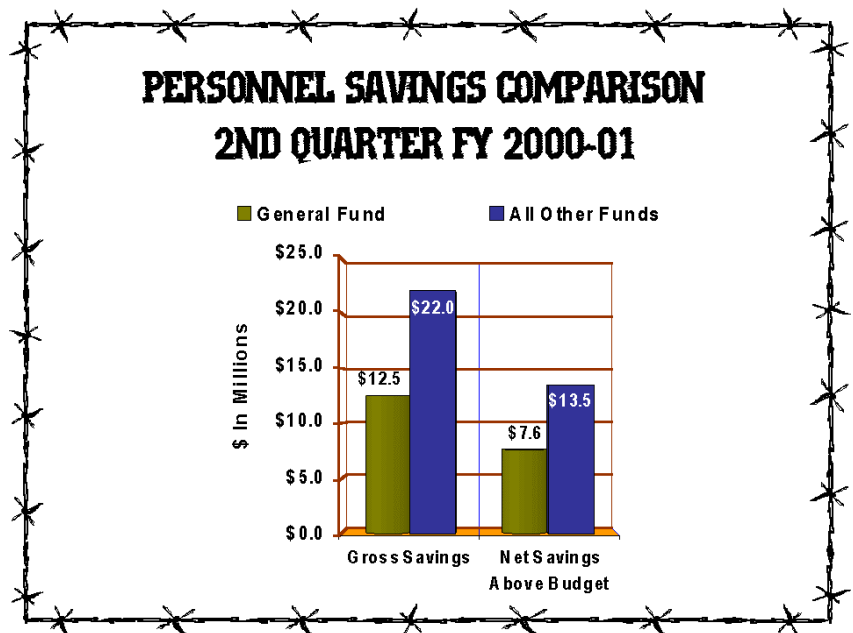
⁴ "All funds" as referenced in this document refers to all funds excluding grants.

MARICOPA COUNTY FINANCIAL AND PERSONNEL RESULTS REPORT 2ND QUARTER FY 2000-01

The table below breaks-out the major departmental savings as a percent of the total gross personnel savings. 57.5% of total gross personnel savings occurred in 9 of a total 59 departments.

| 2ND QUARTER FY 2000-01 MAJOR GROSS PERSONNEL SAVINGS FOR ALL FUNDS | | |
|--|-------------------------|------------------------------|
| Department | Gross Personnel Savings | % of Total Personnel Savings |
| County Attorney | \$2.4 Million | 10.9% |
| Sheriff's Office | \$1.8 Million | 8.2% |
| Superior Court | \$1.6 Million | 7.2% |
| Indigent Representation | \$1.3 Million | 5.9% |
| Transportation | \$1.2 Million | 5.4% |
| Maricopa Health System | \$1.2 Million | 5.4% |
| Medical Eligibility | \$1.1 Million | 5.0% |
| Correctional Health | \$1.1 Million | 5.0% |
| Juvenile Court | \$1.0 Million | 4.5% |

The chart at right provides a comparison of gross personnel savings to net savings above budget for the General Fund vs. all funds.



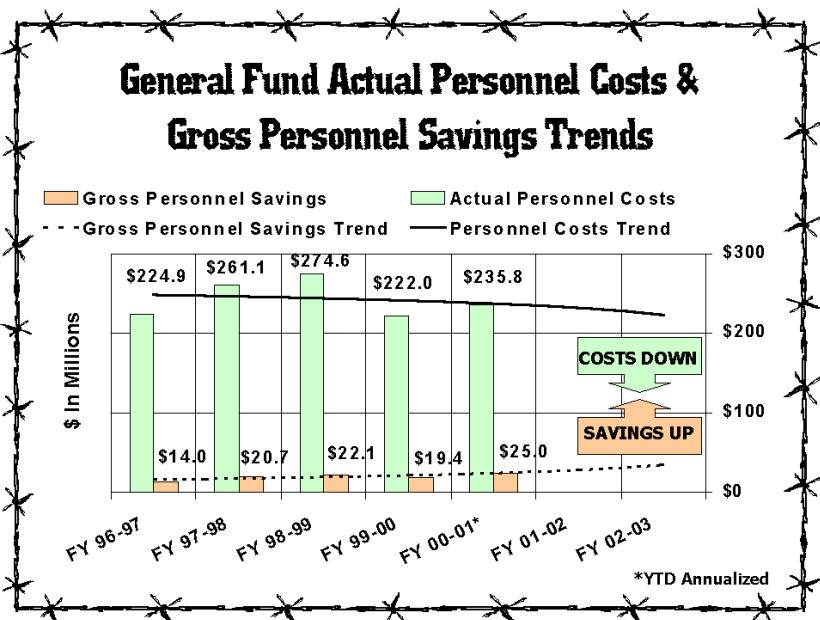
2nd quarter FY 2000-01 actual **General Fund** personnel costs total \$117.9 million and gross actual *personnel savings* for the General Fund total \$12.5 million. Gross actual personnel savings represent 10.6% of actual personnel costs, whereas the chart below compares actual personnel savings to budget. The \$7.7 million in net actual savings (above budget) equates to a 5.9% variance to total budgeted personnel costs.

| MARICOPA COUNTY 2ND QUARTER YEAR-TO-DATE FY 2000-01 PERSONNEL SAVINGS GENERAL FUND | | | | | | |
|---|------------------------|--------------------------------|--------------------------------------|----------------------------|-----------------------------------|--|
| Total Budget Personnel Costs | Actual Personnel Costs | Gross Actual Personnel Savings | % Gross Actual Savings/ Total Budget | Budgeted Personnel Savings | Net Actual Savings (Above Budget) | % Net Actual Savings/ Budgeted Savings |
| \$130,452,455 | \$117,937,342 | \$12,515,113 | 9.6% | \$4,847,924 | \$7,667,189 | 158.3% |

MARICOPA COUNTY FINANCIAL AND PERSONNEL RESULTS REPORT 2ND QUARTER FY 2000-01

The chart at right shows trends in General Fund actual personnel costs and gross personnel savings. General Fund actual personnel costs continue on a downward trend as the personnel savings trend continues to increase.

The table below shows 2nd quarter YTD FY 2000-01 General Fund personnel savings by department, excluding General Government.



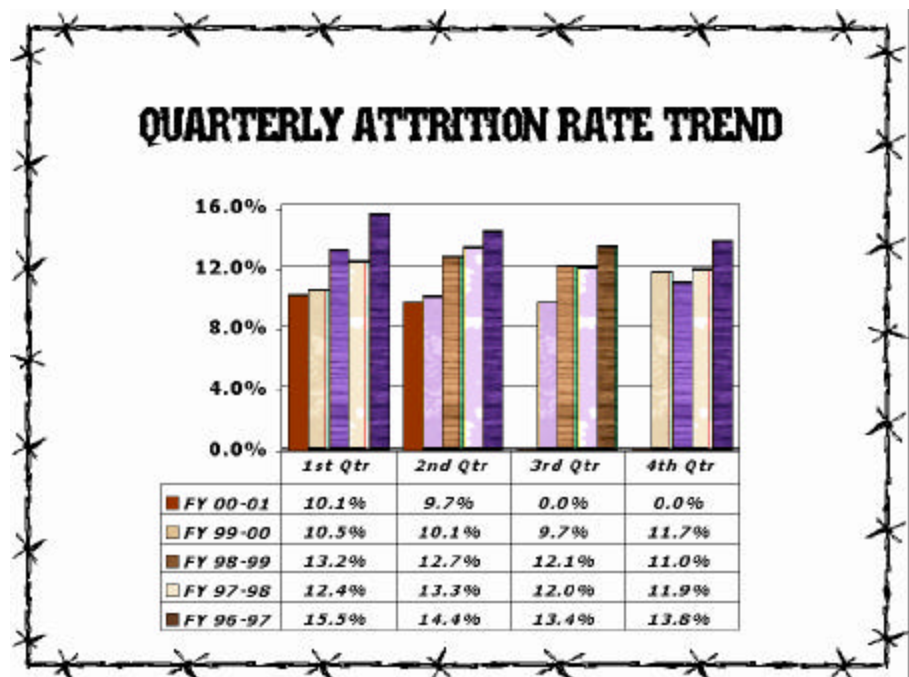
| AGENCY NAME | GROSS BUDGET PERSONNEL COSTS | ACTUAL PERSONNEL COSTS | GROSS PERSONNEL SAVINGS | BUDGETED PERSONNEL SAVINGS | NET ACTUAL PERSONNEL SAVINGS | GROSS ACTUAL VARIANCE TO BUDGET |
|---------------------------------|------------------------------|------------------------|-------------------------|----------------------------|------------------------------|---------------------------------|
| BOARD OF SUPERVISORS DISTRICT 1 | 107,819 | 104,688 | 3,131 | - | 3,131 | 2.9% |
| BOARD OF SUPERVISORS DISTRICT 2 | 96,211 | 93,293 | 2,918 | - | 2,918 | 3.0% |
| BOARD OF SUPERVISORS DISTRICT 3 | 104,284 | 95,069 | 9,215 | - | 9,215 | 8.8% |
| BOARD OF SUPERVISORS DISTRICT 4 | 96,786 | 86,697 | 10,089 | - | 10,089 | 10.4% |
| BOARD OF SUPERVISORS DISTRICT 5 | 102,458 | 94,609 | 7,849 | - | 7,849 | 7.7% |
| BOARD OF SUPERVISORS CLERK | 171,972 | 153,050 | 18,922 | - | 18,922 | 11.0% |
| ADULT PROBATION | 4,952,608 | 4,741,435 | 211,173 | 179,996 | 31,177 | 4.3% |
| ASSESSOR | 6,293,099 | 5,758,796 | 534,303 | 332,716 | 201,587 | 8.5% |
| COUNTY CALL CENTER | 585,448 | 502,513 | 82,935 | 29,924 | 53,011 | 14.2% |
| EMERGENCY MANAGEMENT | 57,675 | 48,421 | 9,254 | - | 9,254 | 16.0% |
| CLERK OF SUPERIOR COURT | 9,208,342 | 8,298,746 | 909,596 | 396,970 | 512,626 | 9.9% |
| DEPARTMENT OF FINANCE | 902,700 | 766,768 | 135,932 | 44,711 | 91,221 | 15.1% |
| COUNTY ATTORNEY | 20,062,872 | 18,020,469 | 2,042,403 | 668,313 | 1,374,090 | 10.2% |
| COUNTY ADMINISTRATION OFFICE | 544,608 | 395,217 | 149,391 | 16,617 | 132,774 | 27.4% |
| ELECTIONS | 2,051,514 | 1,980,745 | 70,769 | 6,141 | 64,628 | 3.4% |
| HUMAN SERVICES | 175,295 | 184,822 | (9,527) | - | (9,527) | (5.4%) |
| INTERNAL AUDIT | 430,555 | 372,873 | 57,682 | 4,998 | 52,684 | 13.4% |
| JUSTICE COURTS | 6,028,866 | 5,678,121 | 350,745 | 225,000 | 125,745 | 5.8% |
| CONSTABLES | 703,201 | 676,874 | 26,327 | - | 26,327 | 3.7% |
| JUVENILE COURT | 4,770,796 | 4,226,777 | 544,019 | 139,067 | 404,952 | 11.4% |
| MEDICAL ELIGIBILITY | 5,232,049 | 4,138,460 | 1,093,589 | 294,433 | 799,156 | 20.9% |
| MEDICAL EXAMINER | 1,498,346 | 1,323,124 | 175,222 | 76,369 | 98,853 | 11.7% |
| RECREATION SERVICES | 571,254 | 568,234 | 3,020 | 18,778 | (15,758) | 0.5% |
| HUMAN RESOURCES | 1,511,399 | 1,439,444 | 71,955 | 27,540 | 44,415 | 4.8% |
| INDIGENT REPRESENTATION | 13,093,827 | 11,874,762 | 1,219,065 | 469,465 | 749,600 | 9.3% |
| PUBLIC FIDUCIARY | 778,097 | 702,731 | 75,366 | 18,798 | 56,568 | 9.7% |
| PLANNING & TRAINING | 295,107 | 234,815 | 60,292 | 2,412 | 57,880 | 20.4% |
| RECORDER | 690,271 | 549,216 | 141,055 | 20,274 | 120,781 | 20.4% |
| SUPERINTENDENT OF SCHOOLS | 712,650 | 674,780 | 37,870 | - | 37,870 | 5.3% |
| SUPERIOR COURT | 16,532,825 | 15,524,337 | 1,008,488 | 644,043 | 364,445 | 6.1% |
| HEALTH CARE MANDATES | 1,501,351 | 705,690 | 795,661 | 38,314 | 757,347 | 53.0% |
| OFFICE OF THE CIO | 1,925,582 | 1,710,216 | 215,366 | 66,731 | 148,635 | 11.2% |
| TREASURER | 1,314,744 | 1,186,384 | 128,360 | 51,088 | 77,272 | 9.8% |
| JUDICIAL MANDATES | 1,065,124 | 789,957 | 275,167 | 33,308 | 241,859 | 25.8% |
| MANAGEMENT & BUDGET | 696,441 | 647,023 | 49,418 | 11,582 | 37,836 | 7.1% |
| SHERIFF | 17,562,183 | 17,142,671 | 419,512 | 687,168 | (267,656) | 2.4% |
| FACILITIES MANAGEMENT | 3,911,091 | 3,550,104 | 360,987 | 199,022 | 161,965 | 9.2% |
| MATERIALS MANAGEMENT | 654,094 | 590,072 | 64,022 | 29,304 | 34,718 | 9.8% |
| ANIMAL CONTROL SERVICES | 61,007 | - | 61,007 | - | 61,007 | 100.0% |
| PUBLIC HEALTH | 2,226,676 | 1,966,699 | 259,977 | 101,400 | 158,577 | 11.7% |
| ENVIRONMENTAL SERVICES | 235,660 | 228,322 | 7,338 | 13,442 | (6,104) | 3.1% |
| TOTAL | 129,516,887 | 117,827,024 | 11,689,863 | 4,847,924 | 6,841,939 | 9.0% |



ATTRITION

Maricopa County's rate of attrition, or turnover, year-to-date as of December 31, 2000 was 9.9%⁵. Actual 2nd quarter attrition was 9.7%, the lowest quarterly rate⁶ of attrition in the past five years. A marked decrease in attrition Countywide has occurred since FY 1995-96. The formula used to calculate Maricopa County's attrition rates compares the number of vacant positions to total authorized positions⁷.

As demonstrated on the chart at right, 2nd quarter attrition rates tend to be lower than the 1st quarter of each fiscal year. This is primarily due to the filling of vacant positions during the 2nd quarter, thus, offsetting increases in budgeted positions effective as of the 1st quarter of each year.



Maricopa County's retention continues to improve in this price-competitive market. Continuing declines in attrition may be attributed to a push towards competitive employee remuneration and employee satisfaction. The County's retention strategies offset the affects of continued low unemployment coupled with sustained increases in population that tend to increase competition.

⁵ Attrition calculations do not include the Maricopa Integrated Health System due to their change from position count methodology to full time equivalents.

⁶ Also equal to the 3rd quarter rate of attrition during FY 99-00.

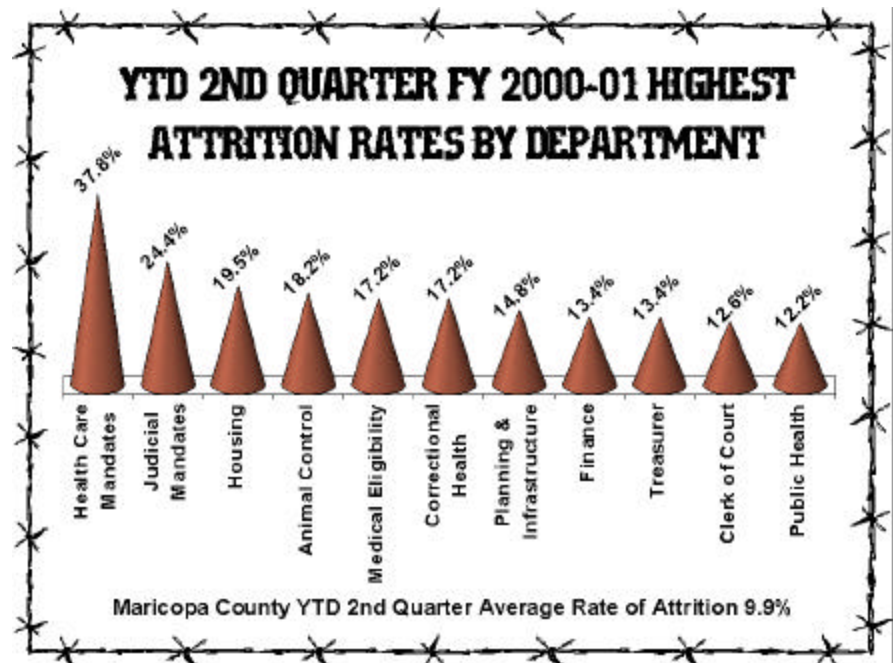
⁷ Total authorized positions represent the total positions authorized through the budget process.

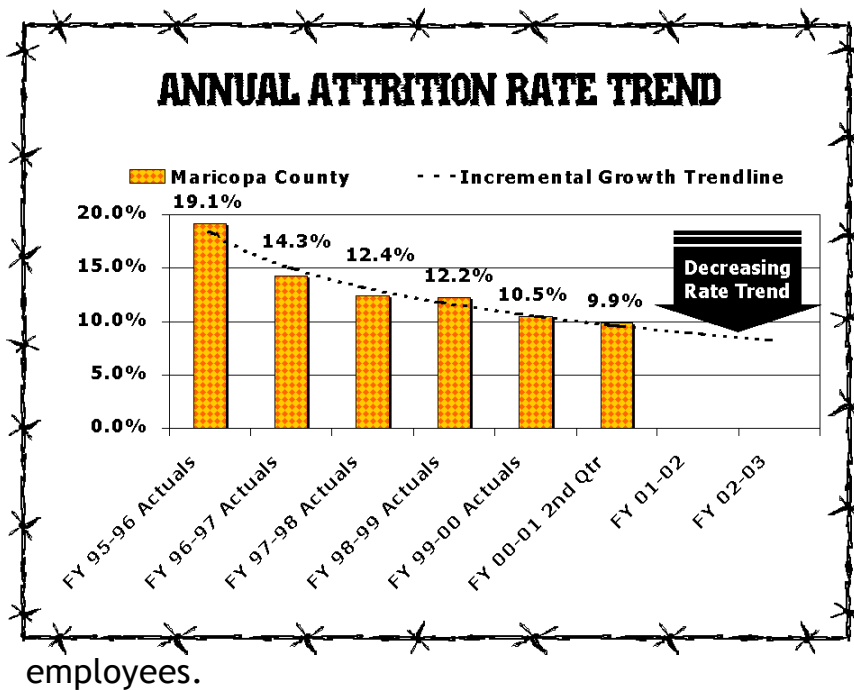
MARICOPA COUNTY FINANCIAL AND PERSONNEL RESULTS REPORT 2ND QUARTER FY 2000-01

The most significant results, the decline in employee attrition over the past five years, show *average* annual attrition rates falling from a high of 19.1% in FY 1995-96 to a low of 9.9% YTD FY 2000-01. This reflects a reduction of 9.2 basis points. Maricopa County departments with average annual attrition at or higher than the 9.9% average are compared to the FY 1999-00 average attrition on the table below, including basis point reductions or increases in attrition.

| Department | FY 99-00 Avg. Attrition | 2 nd Qtr. FY 00-01 Avg. Attrition | Lower(Higher) |
|---------------------------|-------------------------|--|---------------|
| Library District | 25.3% | 13.1% | 12.2 |
| Medical Eligibility | 20.9% | 17.6% | 3.3 |
| Finance | 20.2% | 13.4% | 6.8 |
| Treasurer | 14.8% | 13.3% | 1.5 |
| Public Health | 13.5% | 12.2% | 1.3 |
| Call Center | 13.3% | 7.6% | 5.7 |
| Recorder | 13.2% | 12.1% | 1.1 |
| Facilities Management | 10.7% | 5.3% | 5.4 |
| Superior Court | 10.5% | 7.6% | 2.9 |
| Sheriff | 10.5% | 8.8% | 1.7 |
| Indigent Representation | 10.3% | 10.4% | (0.1) |
| Clerk of Superior Court | 10.2% | 12.6% | (2.4) |
| Transportation | 10.2% | 11.4% | (1.2) |
| Planning & Infrastructure | 9.9% | 14.8% | (4.9) |

Departments with more than 25 employees, showing the highest rates of attrition over the year-to-date 2nd quarter average attrition rate of 9.9% are shown on the chart at right. Issues are being addressed to reduce the relatively high turnover in these departments.





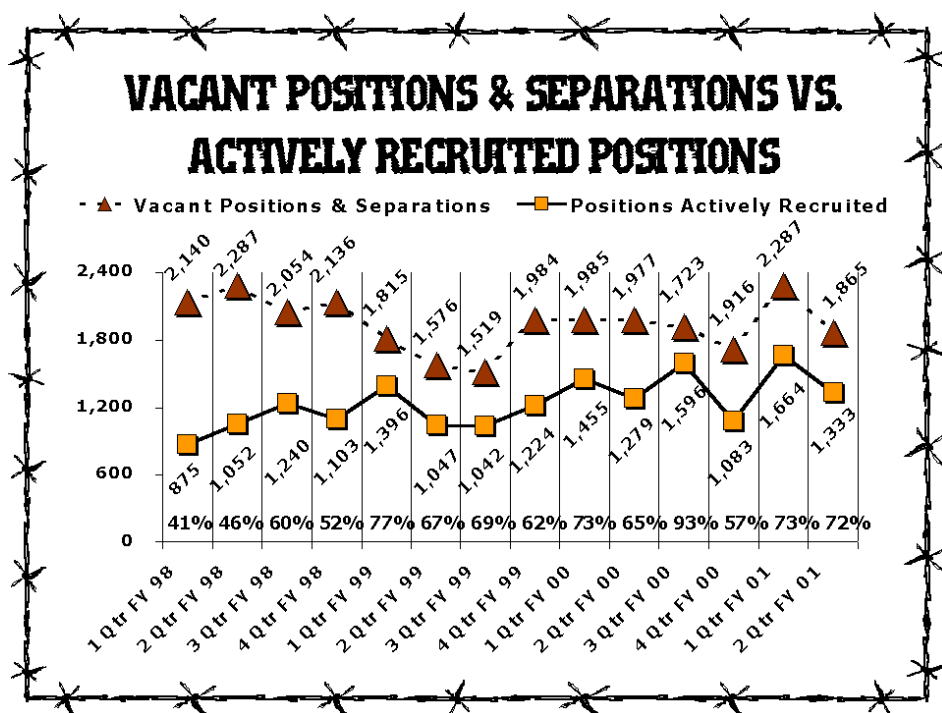
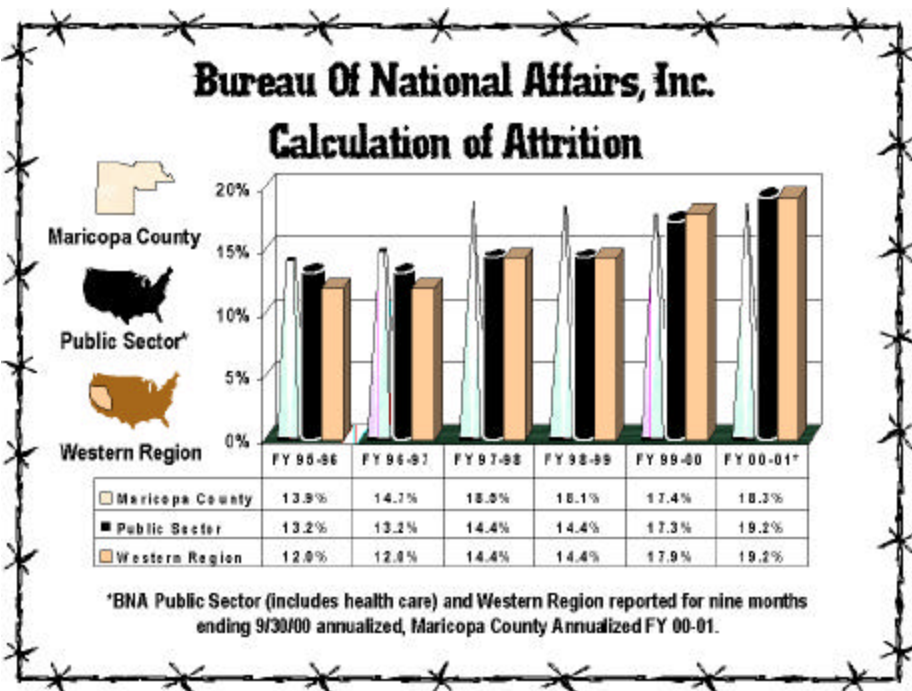
Maricopa County's average annual attrition rate trend (including the 2nd quarter of FY 2000-01) has declined by over 50% since FY 1995-96. The decreasing rates of attrition are attributed to increases in the number of positions actively recruited combined with reductions in vacant positions, increases in the number of positions authorized in the budget process, combined with Countywide efforts to recruit and retain productive

employees. Attrition may be directly related to employee satisfaction. Employee issues are addressed through employee satisfaction survey results annually. Maricopa County continues to place an emphasis on employee compensation through market equity. Salary surveys are conducted to ensure the County is competitive in the local labor market, to name but one of the many ongoing initiatives to retain capable and responsible staff.

Maricopa County utilizes another source and methodology in calculating attrition in order to measure itself against other comparable employers. The source is the Bureau of National Affairs, Inc., (BNA). BNA's formula differs from Maricopa County's calculation of attrition because BNA compares the number of *separations* to the average number of regular *positions filled* and annualized. BNA turnover rates do not include reductions-in-force. BNA surveys human resource and employee relations executives representing organizations throughout the United States.

The September 14, 2000 edition of the BNA, Inc., *Bulletin To Management*, states that employee retention continues to negatively impact the workforce nationwide. Turnover in the non-manufacturing sector has exceeded levels among non-business establishments, according to the BNA, which have posted the highest separation rates for most of the survey's 26 year history.

The chart at right provides a glimpse of the attrition nationwide, as compared to Maricopa County⁸. The BNA calculated County rate of attrition is substantially lower than the rest of the nation. This may be an indication of the County's push towards competitive employee remuneration combined with employee satisfaction.



The chart at left shows the number of positions vacant at the end of the 2nd quarter and separations occurring throughout the quarter, as compared to the total number of positions actively recruited during the quarter. The percent of positions recruited is also reflected on the chart. This data assists management in determining the impact of recruitment efforts on attrition.

Attrition is an indication of how well employers hold on to their employees. Maricopa County continues to examine employee issues in combination with recruitment and retention efforts in order to stem the tide of attrition.

⁸ Attrition calculations do not include the Maricopa Integrated Health System due to their change from position count methodology to full-time equivalents.

MARICOPA COUNTY FINANCIAL AND PERSONNEL RESULTS REPORT 2ND QUARTER FY 2000-01
MARICOPA COUNTY ATTRITION RATE CALCULATIONS BY DEPARTMENT
(Excluding General Government and Maricopa Integrated Health System)

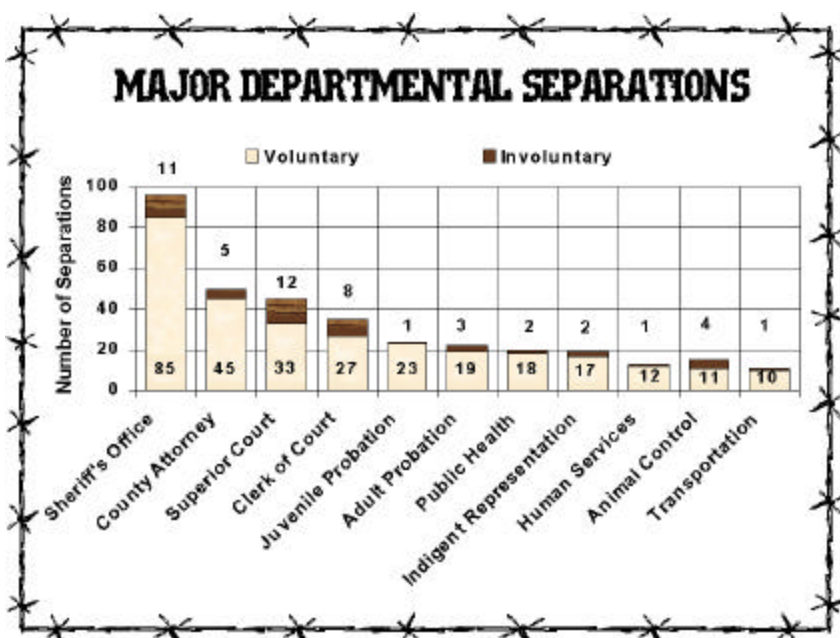
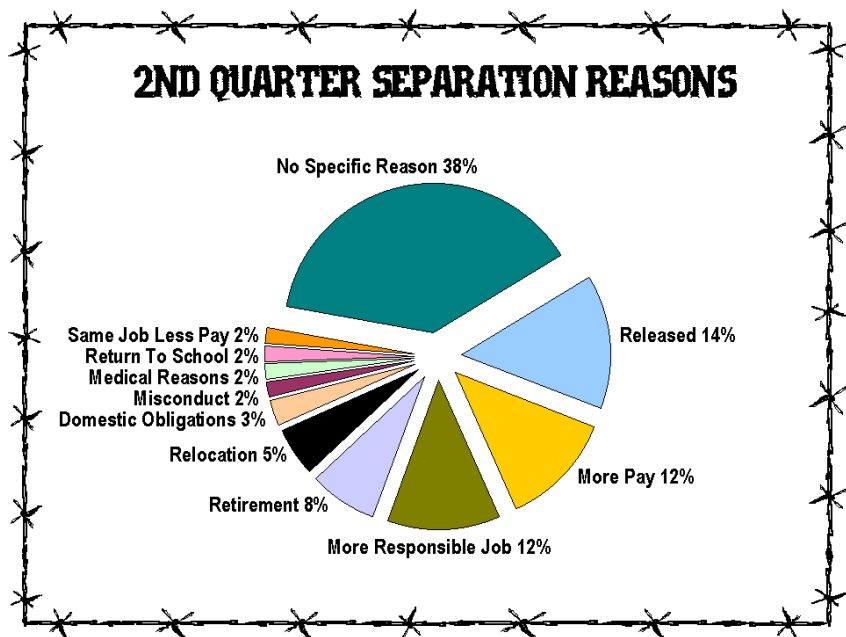
| AGENCY NAME | 2ND QTR FY 2001 COUNTY CALCULATED ATTRITION | YTD 2ND QTR FY 2001 COUNTY CALCULATED ATTRITION | YTD 2ND QTR FY 2001 ANNUALIZED BNA CALCULATED ATTRITION |
|--|---|---|--|
| BOARD OF SUPERVISORS DISTRICT 1 | 0.00% | 0.00% | 0.00% |
| BOARD OF SUPERVISORS DISTRICT 2 | 0.00% | 0.00% | 0.00% |
| BOARD OF SUPERVISORS DISTRICT 3 | 0.00% | 0.00% | 0.00% |
| BOARD OF SUPERVISORS DISTRICT 4 | 0.00% | 0.00% | 0.00% |
| BOARD OF SUPERVISORS DISTRICT 5 | 0.00% | 12.50% | 0.00% |
| BOARD OF SUPERVISORS CLERK | 14.29% | 7.14% | 0.00% |
| ADULT PROBATION | 7.96% | 7.98% | 12.74% |
| ASSESSOR | 8.87% | 8.10% | 14.09% |
| COUNTY CALL CENTER | 9.09% | 7.58% | 33.33% |
| EMERGENCY MANAGEMENT | 0.00% | 0.00% | 0.00% |
| CLERK OF SUPERIOR COURT | 12.80% | 12.56% | 25.28% |
| COMMUNITY DEVELOPMENT | 0.00% | 0.00% | 0.00% |
| DEPARTMENT OF FINANCE | 10.53% | 13.37% | 5.88% |
| COUNTY ATTORNEY | 8.50% | 8.06% | 23.47% |
| COUNTY ADMINISTRATION OFFICE | 18.75% | 15.63% | 15.38% |
| ELECTIONS | 3.70% | 5.56% | 19.23% |
| HUMAN SERVICES | 9.76% | 8.54% | 26.25% |
| INTERNAL AUDIT | 6.25% | 9.38% | 13.33% |
| JUSTICE COURTS | 5.76% | 6.11% | 14.39% |
| CONSTABLES | 0.00% | 1.67% | 6.67% |
| CORRECTIONAL HEALTH | 17.70% | 17.22% | 23.26% |
| JUVENILE PROBATION | 7.91% | 7.66% | 13.57% |
| MEDICAL ELIGIBILITY | 16.10% | 17.60% | 26.94% |
| MEDICAL EXAMINER | 8.62% | 8.01% | 22.64% |
| RECREATION SERVICES | 5.56% | 10.56% | 21.18% |
| HUMAN RESOURCES | 4.29% | 6.43% | 5.97% |
| INDIGENT REPRESENTATION | 9.80% | 10.37% | 15.65% |
| PUBLIC FIDUCIARY | 11.76% | 8.82% | 20.00% |
| PLANNING & TRAINING | 18.18% | 9.09% | 0.00% |
| RECORDER | 11.43% | 12.14% | 29.03% |
| SUPERINTENDENT OF SCHOOLS | 10.00% | 6.67% | 44.44% |
| SUPERIOR COURT | 8.53% | 7.63% | 21.49% |
| HEALTH CARE MANDATES | 42.31% | 37.82% | 66.67% |
| CRIMINAL JUSTICE FACILITIES | 20.00% | 20.00% | 0.00% |
| OFFICE OF THE CIO | 4.62% | 6.15% | 6.45% |
| INTEGRATED CRIMINAL JUSTICE INFO. SYS. | 0.00% | 0.00% | 66.67% |
| TREASURER | 12.50% | 13.28% | 25.00% |
| PLANNING & INFRASTRUCTURE | 12.38% | 14.76% | 6.52% |
| JUDICIAL MANDATES | 26.83% | 24.39% | 6.67% |
| RESEARCH & REPORTING | 11.11% | 10.56% | 0.00% |
| MANAGEMENT & BUDGET | 10.53% | 15.79% | 47.06% |
| SHERIFF | 8.91% | 8.78% | 16.48% |
| TRANSPORTATION | 11.26% | 11.38% | 11.38% |
| LIBRARY DISTRICT | 12.69% | 13.06% | 22.22% |
| HOUSING | 14.06% | 19.53% | 29.09% |
| SOLID WASTE GENERAL | 8.33% | 12.50% | 0.00% |
| FLOOD CONTROL DISTRICT | 5.83% | 5.38% | 10.48% |
| FACILITIES MANAGEMENT | 7.80% | 7.56% | 13.76% |
| MATERIALS MANAGEMENT | 7.89% | 5.26% | 17.14% |
| EQUIPMENT SERVICES | 1.59% | 2.38% | 9.68% |
| RISK MANAGEMENT | 0.00% | 0.00% | 0.00% |
| TELECOMMUNICATIONS | 11.90% | 10.71% | 16.22% |
| STADIUM DISTRICT MLB | 0.00% | 0.00% | 50.00% |
| ANIMAL CONTROL SERVICES | 17.93% | 18.15% | 55.46% |
| PUBLIC HEALTH | 12.50% | 12.24% | 25.18% |
| ENVIRONMENTAL SERVICES | 8.36% | 7.28% | 16.67% |
| TOTALS | 9.72% | 9.93% | 18.34% |



EMPLOYEE RETENTION

Maricopa County's retention strategies rely upon maintaining a productive and satisfied employee base, ensuring employee satisfaction at a personal and corporate level. This requires aligning employee performance with a personal commitment and cooperation in achieving and maintaining Countywide strategic goals.

Maricopa County strives to maintain a highly competitive stance in the labor marketplace today. Evaluating the County's personnel retention programs through measurable performance results in such areas as employee separations plays a crucial role in identifying employee needs. The chart at right provides the top separation reasons given by employees upon separation during the 2nd quarter.



2nd quarter FY 2000-01 separations total 468 or 4.3% of current positions filled. The departments showing the largest number of separations are provided on the chart at left, and are divided into the two separation categories, voluntary and involuntary.

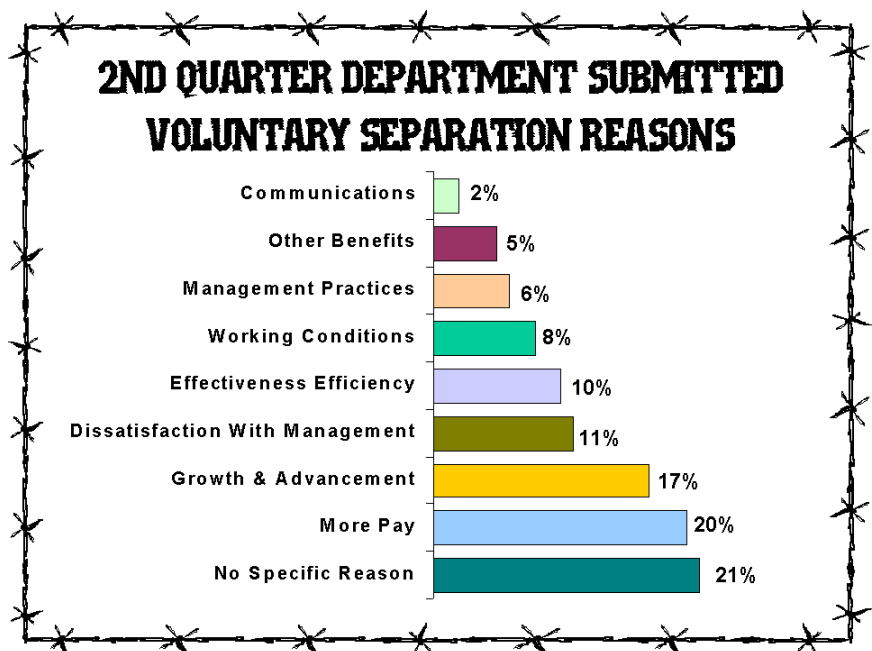
Separations play a major role in identifying employee needs. By examining separation reasons, management is able to address current issues, increase employee satisfaction and stem the tide of employees leaving the County voluntarily. Information provided by separating employees is a critical factor in improving the work environment, quality of work generated and customer satisfaction.



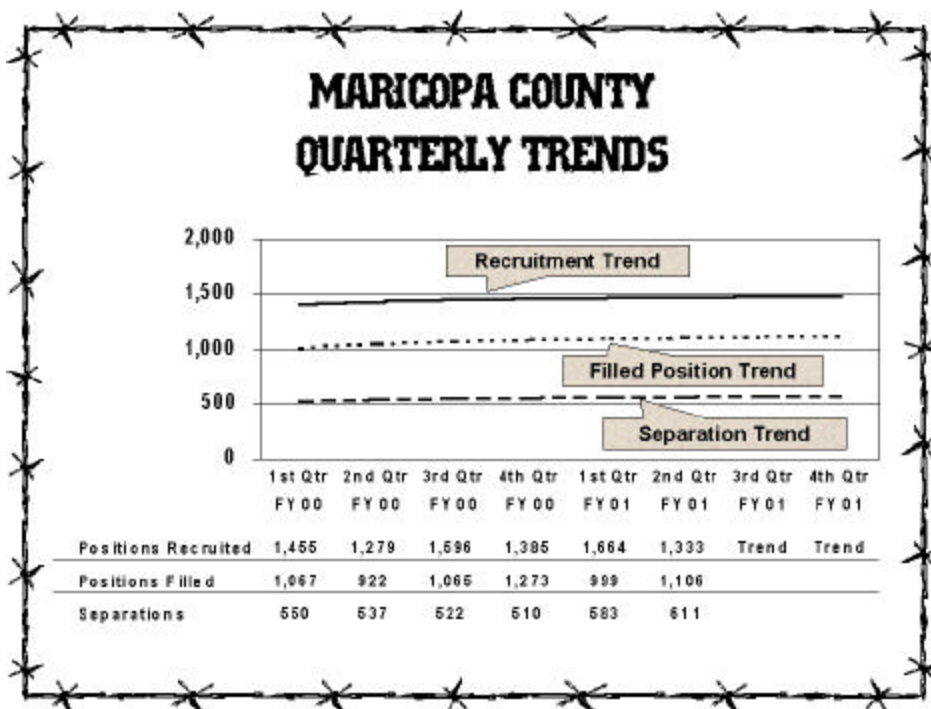
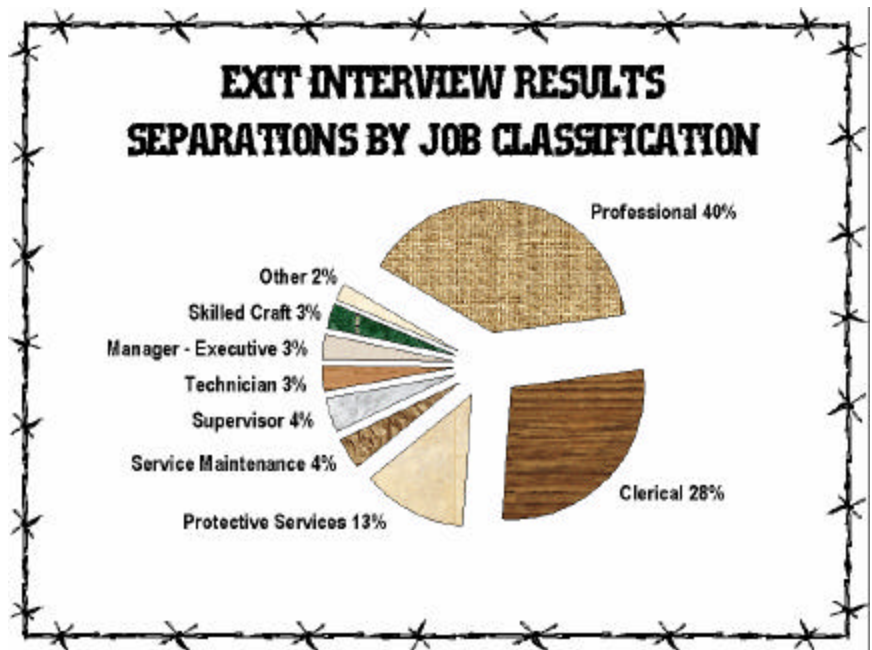
The chart at left provides the top separation reasons given by employees after separating through the exit interview process, as performed by the County's Research and Reporting department. This chart can be compared to the chart below, which represents department submitted separation reasons. At the time of separation, employees provide department management with a separation reason.

Separation reasons, as shown on both charts, represent voluntary separations only.

The chart at right does not include retirement due to its representing less than one-half of one percent of the total.



The chart at right indicates the job classification of separating employees, as obtained through exit interviews.



Another measure of retention success is demonstrated through the trend results provided on the chart at left. The separation trend is relatively flat for the last two quarters of FY 2000-01. The trend indicating the number of positions that are filled shows a slight increase⁹, as well as recruitment efforts that may also play a significant role in filling newly created positions.

It is incumbent upon management to analyze employee separation reasons in order to develop retention strategies. Successful employee retention results require knowledge of employee issues, knowledge of the competition in the local job market and a management team that is equipped to assess emerging personnel trends in order to promote a climate where employees are provided personal and career growth opportunities.

⁹ The number of authorized positions is increasing through the budget process, creating more vacant positions to be filled.

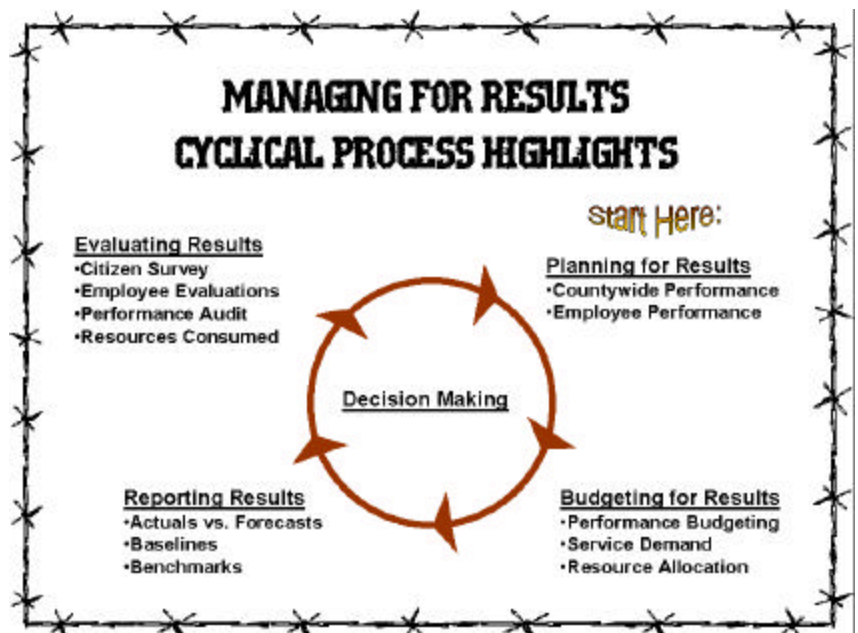


New Directions

Maricopa County's Managing for Results (MfR) process assists in identifying major financial and personnel initiatives and results. The process affects every level of County government. The MfR process is a cyclical process. The process is currently moving from the *planning for results* phase, incorporating missions, goals and measures into employee performance plans, to *budgeting for results*. The budgeting phase provides the County with clearly identified financial plans, resource allocations and service demands through the performance budgeting process.

The chart at right identifies the highlights of the MfR phases in the cyclical process.

The *reporting results* phase will be implemented at the start of FY 2001-02. Once results are available, the *evaluating results* phase will begin. Maricopa County will then review performance measures just prior to the FY 2002-03 budget process as the cycle begins again.



A training roll-out plan of the Managing for Results¹⁰ (MfR) Performance Management System is being designed to align employee performance, evaluation and rewards to results. Using measurable program and process results uniformly across all departments provides management with the tools necessary for making informed decisions regarding the use of its resources. It also provides a platform for determining our stance in the local labor market.

Maricopa County's personnel resource focus is aimed at preserving an environment that is ripe for employee career growth and personal development. The MfR initiative establishes relevant goals and objectives to drive employee satisfaction and motivation while promoting the safety and welfare of its citizens. Maricopa County remains in the forefront of establishing practices to attract and retain a quality workforce in order to convey the value it places on its employees.

¹⁰ Maricopa County's management system that focuses upon achieving results for their customers.